

Mississippi Department of Health - Health Inform Network 570 E. Woodrow Wilson Drive, Jackson, MS

Mary Currier, MD, MPH

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2013 | Estimate Expenses FY Ending June 30, 2014 | Requested for FY Ending June 30, 2015 | Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|---------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 33,448 | 454,473 | 454,473 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 33,448 | 454,473 | 454,473 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 450 | 11,503 | 11,503 | | |
| b. Travel & Subsistence (Out-of-State) | 950 | | | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 1,400 | 11,503 | 11,503 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | | | | | |
| b. Communications, Transportation & Utilities | | | | | |
| c. Public Information | | | | | |
| d. Rents | 5,442 | 28,688 | 28,688 | | |
| e. Repairs & Service | | | | | |
| f. Fees, Professional & Other Services | 445 | 2,346 | 2,346 | | |
| g. Other Contractual Services | 2,615 | 13,785 | 13,785 | | |
| h. Data Processing | 761,095 | 4,012,129 | 4,012,129 | | |
| i. Other | | | | | |
| Total Contractual Services | 769,597 | 4,056,948 | 4,056,948 | | |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 4,879 | 11,690 | 11,690 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 201 | 482 | 482 | | |
| Total Commodities | 5,080 | 12,172 | 12,172 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 2,064 | 2,064 | 2,064 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 4,350 | 8,776 | 8,776 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 6,414 | 10,840 | 10,840 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 1,177,568 | 1,830,943 | 1,830,943 | | |
| TOTAL EXPENDITURES | 1,993,507 | 6,376,879 | 6,376,879 | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 500,000 | 904,777 | 904,777 | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 700,000 | 700,000 | 700,000 | | |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | 1,213,668 | 4,056,946 | 4,056,946 | | |
| HEALTH INFOR NETWORK | 484,616 | 1,619,933 | 1,619,933 | | |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (904,777) | (904,777) | (904,777) | | |
| TOTAL FUNDS (equals Total Expenditures above) | 1,993,507 | 6,376,879 | 6,376,879 | | |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | 3 | 3 | 3 | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | 88.89 | 88.89 | 88.89 | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: Mary Currier, MD, MPH
 Official of Board or Commission

Budget Officer: Katrina Powell / Katrina.Williams@msdh.state.ms.us

Phone Number: 601-576-7571

Submitted by: Willie Thompson
 Name

Title: Chief Financial Officer

Date: September 4, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Health - Health Inform Network

| Specify Funding Sources As Shown Below | FY 2013 Actual Amount | % Of Line Item | % Of Total Budget | FY 2014 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2015 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 33,448 | 100.00% | | 454,473 | 100.00% | | 454,473 | 100.00% | |
| 10. HEALTH INFOR NETWORK | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 33,448 | | 1.67% | 454,473 | | 7.12% | 454,473 | | 7.12% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 1,400 | 100.00% | | 11,503 | 100.00% | | 11,503 | 100.00% | |
| 10. HEALTH INFOR NETWORK | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 1,400 | | 0.07% | 11,503 | | 0.18% | 11,503 | | 0.18% |
| 1. General State Support Special (Specify) | 700,000 | 90.95% | | 700,000 | 17.25% | | 700,000 | 17.25% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | 1,252 | 0.16% | | 3,356,948 | 82.74% | | 3,356,948 | 82.74% | |
| 10. HEALTH INFOR NETWORK | 68,345 | 8.88% | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 769,597 | | 38.60% | 4,056,948 | | 63.61% | 4,056,948 | | 63.61% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | 12,172 | 100.00% | | 12,172 | 100.00% | |
| 10. HEALTH INFOR NETWORK | 5,080 | 100.00% | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Commodities | 5,080 | | 0.25% | 12,172 | | 0.19% | 12,172 | | 0.19% |

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Health - Health Inform Network

| Specify Funding Sources As Shown Below | FY 2013 Actual Amount | % Of Line Item | % Of Total Budget | FY 2014 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2015 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. HEALTH INFOR NETWORK | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | 10,840 | 100.00% | | 10,840 | 100.00% | |
| 10. HEALTH INFOR NETWORK | 6,414 | 100.00% | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Equipment | 6,414 | | 0.32% | 10,840 | | 0.16% | 10,840 | | 0.16% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. HEALTH INFOR NETWORK | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. HEALTH INFOR NETWORK | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Health - Health Inform Network

| Specify Funding Sources As Shown Below | FY 2013 Actual Amount | % Of Line Item | % Of Total Budget | FY 2014 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2015 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 1,177,568 | 100.00% | | 211,010 | 11.52% | | 211,010 | 11.52% | |
| 10. HEALTH INFOR NETWORK | | | | 1,619,933 | 88.47% | | 1,619,933 | 88.47% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 1,177,568 | | 59.07% | 1,830,943 | | 28.71% | 1,830,943 | | 28.71% |
| 1. General _____ State Support Special (Specify) _____ | 700,000 | 35.11% | | 700,000 | 10.97% | | 700,000 | 10.97% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 1,213,668 | 60.88% | | 4,056,946 | 63.61% | | 4,056,946 | 63.61% | |
| 10. HEALTH INFOR NETWORK | 79,839 | 4.00% | | 1,619,933 | 25.40% | | 1,619,933 | 25.40% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| TOTAL | 1,993,507 | | 100.00% | 6,376,879 | | 100.00% | 6,376,879 | | 100.00% |

SPECIAL FUNDS DETAIL

Mississippi Department of Health - Health Inform Network
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2013 | (2) Estimated Revenues FY 2014 | (3) Requested Revenues FY 2015 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2013 | (2) Estimated Revenues FY 2014 | (3) Requested Revenues FY 2015 |
|----------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2014 | FY 2015 | | | |
| | Cash Balance-Unencumbered | | | | | |
| ARHT - HEALTH INFO NETWORK | ARRA - HEALTH INFORMATION | | | 1,213,668 | 4,056,946 | 4,056,946 |
| Section A TOTAL | | | | 1,213,668 | 4,056,946 | 4,056,946 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2013 | (2) Estimated Revenues FY 2014 | (3) Requested Revenues FY 2015 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 500,000 | 904,777 | 904,777 |
| HEALTH INFOR NETWORK (33HN) | HEALTH INFOR NETWORK | 484,616 | 1,619,933 | 1,619,933 |
| Section B TOTAL | | 984,616 | 2,524,710 | 2,524,710 |

| | | | | |
|--------------------------------|--|------------------|------------------|------------------|
| Section S + A + B TOTAL | | 2,198,284 | 6,581,656 | 6,581,656 |
|--------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/13 | (2) Balance as of 6/30/14 | (3) Balance as of 6/30/15 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| 33HN - HEALTH INFO NETWORK | 33HN | HEALTH INFO NETWORK | 904,801 | 950,000 | 950,000 |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Health - Health Inform Network

Name of Agency

FEDERAL FUNDS

Funds are expected to remain constant during Fiscal Year 2014.

STATE SUPPORT SPECIAL FUNDS

N/A

OTHER SPECIAL FUNDS

No significant change in the funding available from other non-federal special funds are anticipated.

TREASURY FUND/BANK

FUND 33HN was established to account for the activities of the Health Information Network grant. This grant was transferred from the State Health Information Exchange Cooperative Agreement Program grant. MSDH will manage and administer all grant fiscal requirements.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Health - Health Inform Network
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2013 Actual | | | | |
|---------------------------|----------------|------------------------------|------------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 33,448 | | 33,448 |
| Travel | | | 1,400 | | 1,400 |
| Contractual Services | 700,000 | | 1,252 | 68,345 | 769,597 |
| Commodities | | | | 5,080 | 5,080 |
| Other Than Equipment | | | | | |
| Equipment | | | | 6,414 | 6,414 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 1,177,568 | | 1,177,568 |
| Total | 700,000 | | 1,213,668 | 79,839 | 1,993,507 |
| No. of Positions (FTE) | | | 3.00 | | 3.00 |

| | FY 2014 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 454,473 | | 454,473 |
| Travel | | | 11,503 | | 11,503 |
| Contractual Services | 700,000 | | 3,356,948 | | 4,056,948 |
| Commodities | | | 12,172 | | 12,172 |
| Other Than Equipment | | | | | |
| Equipment | | | 10,840 | | 10,840 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 211,010 | 1,619,933 | 1,830,943 |
| Total | 700,000 | | 4,056,946 | 1,619,933 | 6,376,879 |
| No. of Positions (FTE) | | | 3.00 | | 3.00 |

| | FY 2015 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Health - Health Inform Network
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| FY 2015 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2015 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2015 Total Request | | | | |
|---------------------------|-------------------------------|------------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 454,473 | | 454,473 |
| Travel | | 11,503 | | 11,503 |
| Contractual Services | 700,000 | 3,356,948 | | 4,056,948 |
| Commodities | | 12,172 | | 12,172 |
| Other Than Equipment | | | | |
| Equipment | | 10,840 | | 10,840 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | 211,010 | 1,619,933 | 1,830,943 |
| Total | 700,000 | 4,056,946 | 1,619,933 | 6,376,879 |
| No. of Positions (FTE) | | 3.00 | | 3.00 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Department of Health - Health Inform Network
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------------|---------|-----------------|-----------|---------------|-----------|
| 1. HEALTH INFORMATION NETWORK | 700,000 | | 4,056,946 | 1,619,933 | 6,376,879 |
| SUMMARY OF ALL PROGRAMS | 700,000 | | 4,056,946 | 1,619,933 | 6,376,879 |

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Health - Health Inform Network

Program No. 1 of 1 Programs

AGENCY

HEALTH INFORMATION NETWORK
PROGRAM

| | FY 2013 Actual | | | | |
|---------------------------|----------------|------------------------------|------------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | 33,448 | | 33,448 |
| Travel | | | 1,400 | | 1,400 |
| Contractual Services | 700,000 | | 1,252 | 68,345 | 769,597 |
| Commodities | | | | 5,080 | 5,080 |
| Other Than Equipment | | | | | |
| Equipment | | | | 6,414 | 6,414 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 1,177,568 | | 1,177,568 |
| Total | 700,000 | | 1,213,668 | 79,839 | 1,993,507 |
| No. of Positions (FTE) | | | 3.00 | | 3.00 |

| | FY 2014 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 454,473 | | 454,473 |
| Travel | | | 11,503 | | 11,503 |
| Contractual Services | 700,000 | | 3,356,948 | | 4,056,948 |
| Commodities | | | 12,172 | | 12,172 |
| Other Than Equipment | | | | | |
| Equipment | | | 10,840 | | 10,840 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 211,010 | 1,619,933 | 1,830,943 |
| Total | 700,000 | | 4,056,946 | 1,619,933 | 6,376,879 |
| No. of Positions (FTE) | | | 3.00 | | 3.00 |

| | FY 2015 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Health - Health Inform Network

Program No. 1 of 1 Programs

AGENCY

HEALTH INFORMATION NETWORK
PROGRAM

| FY 2015 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2015 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2015 Total Request | | | | |
|---------------------------|-------------------------------|------------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 454,473 | | 454,473 |
| Travel | | 11,503 | | 11,503 |
| Contractual Services | 700,000 | 3,356,948 | | 4,056,948 |
| Commodities | | 12,172 | | 12,172 |
| Other Than Equipment | | | | |
| Equipment | | 10,840 | | 10,840 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | 211,010 | 1,619,933 | 1,830,943 |
| Total | 700,000 | 4,056,946 | 1,619,933 | 6,376,879 |
| No. of Positions (FTE) | | 3.00 | | 3.00 |

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Health - Health Inform Network

1 - HEALTH INFORMATION NETWORK

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
| | FY 2014 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2015 Total Request | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 454,473 | | | | 454,473 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 454,473 | | | | 454,473 | | | |
| OTHER | | | | | | | | |
| TRAVEL | 11,503 | | | | 11,503 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 11,503 | | | | 11,503 | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 4,056,948 | | | | 4,056,948 | | | |
| GENERAL | 700,000 | | | | 700,000 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 3,356,948 | | | | 3,356,948 | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 12,172 | | | | 12,172 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 12,172 | | | | 12,172 | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 10,840 | | | | 10,840 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 10,840 | | | | 10,840 | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 1,830,943 | | | | 1,830,943 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 211,010 | | | | 211,010 | | | |
| OTHER | 1,619,933 | | | | 1,619,933 | | | |
| TOTAL | 6,376,879 | | | | 6,376,879 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS | 700,000 | | | | 700,000 | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 4,056,946 | | | | 4,056,946 | | | |
| OTHER SP.FUNDS | 1,619,933 | | | | 1,619,933 | | | |
| TOTAL | 6,376,879 | | | | 6,376,879 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|-------------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 3.00 | | | | 3.00 | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 3.00 | | | | 3.00 | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Health - Health Inform Network

1 - HEALTH INFORMATION NETWORK

AGENCY NAME

PROGRAM NAME

I. Program Description:

n/a

II. Program Objective:

n/a

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Health - Health Inform Network
 AGENCY NAME

1 - HEALTH INFORMATION NETWORK
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2013</u> <u>ACTUAL</u> | <u>FY 2014</u> <u>ESTIMATED</u> | <u>FY 2015</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2013</u> <u>ACTUAL</u> | <u>FY 2014</u> <u>ESTIMATED</u> | <u>FY 2015</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2013</u> <u>ACTUAL</u> | <u>FY 2014</u> <u>ESTIMATED</u> | <u>FY 2015</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Health - Health Inform Network

| | Fiscal Year 2014 Funding | | | FY 2014 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) HEALTH INFORMATION NETWORK | | | | |
| GENERAL | 700,000 | (21,000) | 679,000 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 4,056,946 | | 4,056,946 | |
| OTHER SPECIAL | 1,619,933 | | 1,619,933 | |
| TOTAL | 6,376,879 | (21,000) | 6,355,879 | |
| Narrative Explanation: For the purpose of this request, the 3% reduction is reflected as an across the board decrease by program based on the state general funds contained in the Contractual category. | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 700,000 | (21,000) | 679,000 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 4,056,946 | | 4,056,946 | |
| OTHER SPECIAL | 1,619,933 | | 1,619,933 | |
| TOTAL | 6,376,879 | (21,000) | 6,355,879 | |

MEMBERS

Mississippi Department of Health - Health Inform Network

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | | | | | |

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Health - Health Inform Network

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training | | | |
| TOTAL (A) | | | |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | | | |
| 611XX Transportation of Goods (61180-61190) | | | |
| 61210 Electricity | | | |
| 61220 Gas | | | |
| 61230 Water & Sewage | | | |
| TOTAL (B) | | | |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | | | |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | | | |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | 5,211 | 27,470 | 27,470 |
| 61430 Land | | | |
| 61440 Office Equipment | 231 | 1,218 | 1,218 |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| TOTAL (D) | 5,442 | 28,688 | 28,688 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | | | |
| 61530 Machinery & Field Equipment | | | |
| 61540 Motor Vehicles | | | |
| 61550 Office Equipment & Furniture | | | |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | | |
| TOTAL (E) | | | |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61615 SAAS Fees - DFA | 34 | 179 | 179 |
| 61616 MMRS Fees | | | |
| 61620 Department of Audit | | | |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61636) | | | |
| 6164X Medical Services (61640-61646) | | | |
| 61650 State Personnel Board | 411 | 2,167 | 2,167 |
| 6165X Personnel Services Contracts (61651-61653) | | | |
| 61658 Personnel Services Contracts - SPAHRS | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | | | |
| 6168X Contract Worker (61682-61688) | | | |
| 61690 Other Fees & Services | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Health - Health Inform Network

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|--|--|---|--|
| TOTAL (F) | 445 | 2,346 | 2,346 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | | | |
| 61710 Insurance & Fidelity Bonds | | | |
| 61715 Insurance Computer Equipment | | | |
| 61720 Membership Dues | | | |
| 61721 Subscriptions | 2,615 | 13,785 | 13,785 |
| TOTAL (G) | 2,615 | 13,785 | 13,785 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61901 E-Government Transaction Fees | | | |
| 61902 IT Professional Fees - Outside Vendor | 372,876 | 1,965,624 | 1,965,624 |
| 61905 IT Professional Fees - ITS | | | |
| 61914 IT Educating/Training | | | |
| 61917 Service Charges to State Data Center | | | |
| 61918 Data Entry | | | |
| 61920 IT Outsourced Solutions | | | |
| 61921 IT Software | 341,607 | 1,800,789 | 1,800,789 |
| 61922 Basic Telephone Monthly - Outside Vendor | | | |
| 61923 Basic Telephone Monthly - ITS | | | |
| 61924 Long Distance Charges - Outside Vendor | | | |
| 61925 Long Distance Charges - ITS | 390 | 2,056 | 2,056 |
| 61926 Private Data Line Monthly Charges - Outside Vendor | | | |
| 61927 Private Data Line Monthly Charges - ITS | | | |
| 61928 Public Network Access Charges - Outside Vendor | | | |
| 61929 Public Network Access Charges - ITS | | | |
| 61932 IT Equipment Rental | | | |
| 61938 Pager Service | | | |
| 61939 Cellular Service | | | |
| 61940 Wireless Data Usage (Non-Cellular) | | | |
| 61941 Satellite Voice Service | | | |
| 61942 IT Offsite Storage - Data or Software | | | |
| 61961 Maintenance/Repair of IS Equipment | | | |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | | | |
| 61995 MDES-IT Professional Fees | | | |
| 61998 | 46,222 | 243,660 | 243,660 |
| TOTAL (H) | 761,095 | 4,012,129 | 4,012,129 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | | | |
| 61999 Contractual Services - No PO Required | | | |
| TOTAL (I) | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Health - Health Inform Network

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|--|--|---|--|
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 769,597 | 4,056,948 | 4,056,948 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 700,000 | 700,000 | 700,000 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 1,252 | 3,356,948 | 3,356,948 |
| OTHER SPECIAL FUNDS | 68,345 | | |
| TOTAL FUNDS | 769,597 | 4,056,948 | 4,056,948 |

**SCHEDULE C
COMMODITIES**

Mississippi Department of Health - Health Inform Network
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | | | |
| 62120 Duplication & Reproduction Supplies | | | |
| 62130 Office Supplies & Materials | 36 | 86 | 86 |
| 62140 Paper Supplies | | | |
| 62150 Maps, Manuals, Library Books | | | |
| 62160 Office Equipment (not capital outlay) | 4,843 | 11,604 | 11,604 |
| Total (B) | 4,879 | 11,690 | 11,690 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | | | |
| 62251 Repair Vehicle | | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62271 Repair of Comm Systems, Parts | | | |
| 62290 Other Equipment Repair Parts | | | |
| 62295 MDES-IT Commodities, Accessories, Parts | | | |
| Total (C) | | | |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific | | | |
| Total (D) | | | |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | 147 | 352 | 352 |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62470 Food | | | |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62555 IT Commodities, Accessories, Parts | | | |
| 62560 Eating Utensils | | | |
| 62590 Other Supplies & Materials | 54 | 130 | 130 |
| 62595 Other Equipment (less than \$1,000) | | | |
| Total (E) | 201 | 482 | 482 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 5,080 | 12,172 | 12,172 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | 12,172 | 12,172 |
| OTHER SPECIAL FUNDS | 5,080 | | |
| TOTAL FUNDS | 5,080 | 12,172 | 12,172 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Health - Health Inform Network
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Health - Health Inform Network

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2013 | | Est. FY Ending June 30, 2014 | | Req. FY Ending June 30, 2015 | | |
|--|------------------------------|--------------|------------------------------|---------------|------------------------------|---------------|---------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| WORKSTATION | 2 | 2,064 | 2 | 2,064 | 2 | 1,032 | 2,064 |
| TOTAL (C) | | 2,064 | | 2,064 | | | 2,064 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| COMPUTER PERSONAL | 4 | 4,350 | 8 | 8,776 | 8 | 1,097 | 8,776 |
| TOTAL (D) | | 4,350 | | 8,776 | | | 8,776 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 63462 Lease-Purchase - Information Systems Equipment | | | | | | | |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment | | | | | | | |
| 63468 Lease-Purchase - Telephone Equipment | | | | | | | |
| 63469 Lease-Purchase - Two-way Radio Equipment | | | | | | | |
| 63476 Lease-Purchase - Other Equipment | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | | | | | | |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| TOTAL (F) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 6,414 | | 10,840 | | | 10,840 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | 10,840 | | | 10,840 |
| OTHER SPECIAL FUNDS | | 6,414 | | | | | |
| TOTAL FUNDS | | 6,414 | | 10,840 | | | 10,840 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Health - Health Inform Network

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2013 | FY Ending June 30, 2013 | | FY Ending June 30, 2014 | | FY Ending June 30, 2015 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Passenger, Basic Economy | | | | | | | |
| 63310 Passenger, Basic Sporty | | | | | | | |
| 63310 Passenger, Entry Level | | | | | | | |
| 63310 Passenger, Lower Middle | | | | | | | |
| 63310 Passenger, Traditional Large | | | | | | | |
| 63310 Passenger, Upper Middle | | | | | | | |
| 63310 Passenger, Upper Middle Specialty | | | | | | | |
| 63390 Truck, Compact Pickup | | | | | | | |
| 63390 Truck, Fullsize Pickup | | | | | | | |
| 63390 Truck, Fullsize Utility | | | | | | | |
| 63390 Truck, Midsize Pickup | | | | | | | |
| 63391 Truck, Heavy Duty Station Wagon | | | | | | | |
| 63391 Truck, Heavy Duty Trucks | | | | | | | |
| 63392 Truck, Mini Sport Utility | | | | | | | |
| 63392 Truck, Sport Utility | | | | | | | |
| 63393 Truck, Fullsize Van (Cargo) | | | | | | | |
| 63393 Truck, Minivan (Cargo) | | | | | | | |
| 63393 Truck, Minivan (Passenger) | | | | | | | |
| 63393 Truck, Window Van (Passenger) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Health - Health Inform Network
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2013 | Act FY Ending June 30, 2013 | | Est FY Ending June 30, 2014 | | Req FY Ending June 30, 2015 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Health - Health Inform Network

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| 89105 - TRNS ARRA FED GRT FUNDS TO SUBGRANT | 1,177,568 | 1,830,943 | 1,830,943 |
| TOTAL (E) | 1,177,568 | 1,830,943 | 1,830,943 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 1,177,568 | 1,830,943 | 1,830,943 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 1,177,568 | 211,010 | 211,010 |
| OTHER SPECIAL FUNDS | | 1,619,933 | 1,619,933 |
| TOTAL FUNDS | 1,177,568 | 1,830,943 | 1,830,943 |

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Department of Health - Health Inform Network
Name of Agency

N/A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Department of Health - Health Inform Network
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|--------------------|--------------------|-----------------------|
| HILL, JEREMY G | WASHINGTON, DC | STATE HIE ADOPTION | 950 | FEDERAL |
| Total Out of State Travel Cost | | | \$950 | |

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Health - Health Inform Network

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2013 | (2) Estimated Expenses FY Ending June 30, 2014 | (3) Requested for FY Ending June 30, 2015 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| STATE TREASURER 3130 / SAAS | | 34 | 179 | 179 | |
| <i>Comp. Rate: 34 TOTAL CONTRACT</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 34 | 179 | 179 | |
| 61616 MMRS Fees | | | | | |
| TOTAL 61616 MMRS Fees | | | | | |
| 61620 Department of Audit | | | | | |
| TOTAL 61620 Department of Audit | | | | | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| TOTAL 6163X Legal (61630-61636) | | | | | |
| 6164X Medical Services (61640-61646) | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | | | | |
| 61650 State Personnel Board | | | | | |
| STATE TREASURER 3614 | | 411 | 2,167 | 2,167 | |
| <i>Comp. Rate: 411 TOTAL CONTRACT</i> | | | | | |
| TOTAL 61650 State Personnel Board | | 411 | 2,167 | 2,167 | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| TOTAL 61670 Laboratory & Testing Fees | | | | | |
| 6168X Contract Worker (61682-61688) | | | | | |
| TOTAL 6168X Contract Worker (61682-61688) | | | | | |
| 61690 Other Fees & Services | | | | | |
| TOTAL 61690 Other Fees & Services | | | | | |
| GRAND TOTAL (61600-61699) | | 445 | 2,346 | 2,346 | |

VEHICLE PURCHASE DETAILS

Mississippi Department of Health - Health Inform Network

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement or New? | FY2015 Req. Cost |
|------------------------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
| | | | | New | 0 |
| | | | | | <hr/> |
| | | | | | 0 |
| TOTAL VEHICLE REQUEST | | | | | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Department of Health - Health Inform Network

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-13 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2014 | FY 2015 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi Department of Health - Health Inform Network

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-13 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
| | | | | | | Principal | Interest | Total | Actual FY 2013 | Estimated FY 2014 | | | Requested FY 2015 | | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Department of Health - Health Inform Network

| Major Object | FY2014 GENERAL FUND REDUCTION | EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2014 FEDERAL FUNDS | EFFECT ON FY2014 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | (21,000) | | | | (21,000) |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (21,000) | | | | (21,000) |